

DELTA PROTECTION COMMISSION

14215 RIVER ROAD

P.O. BOX 530

WALNUT GROVE, CA 95690

Phone (916) 776-2290

FAX (916) 776-2293

E-Mail: dpc@citiink.net Home Page: www.delta.ca.gov

**AGENDA ITEM # 11**

May 12, 2000

To: Delta Protection Commission

From: Margit Aramburu, Executive Director

Subject: Proposed Budget and Work Plan for FY 00-01

Staff Recommendation:

The Commission must adopt a budget and work plan for FY 00-01 which starts July 1, 2000. Staff recommends adoption of the attached budget and work plan, subject to changes in the work plan that may be recommended after the strategic planning process is completed.

The Budget, Finance, and Administration Subcommittee has reviewed the proposed budget and concurs with recommended expenditures. The Budget, Finance and Administration Subcommittee has reviewed the proposed work plan and concurs with tasks outlined by staff, with the understanding that the work plan may be modified after adoption of a strategic plan by the Commission.

I. Proposed Budget:

For FY 00-01, the Governor has recommended an increase in funding by \$12,000 to pay for administrative and fiscal services to be provided by State Lands Commission. The Commission is slated to receive **\$339,000**. The source of the funds is Environmental License Plate Fund: \$155,000 and Harbors and Watercraft Revolving Fund: \$184,000. The Commission may receive up to \$12,000 in reimbursed expenses for its work associated with the CALFED-funded study of the reuse of material dredged in the Delta.

Recommended Expenditures for FY 00-01:

The Commission's budget is largely spent on staff salaries and consultant contracts (Teale for GIS and Internet Site Services and State Lands Commission for administrative services). All other expenses are related to operating the Commission's office in Walnut Grove and preparing and circulating the information prepared for the Commission and the Commission meetings. Due to Debra Eddy's extended medical leave (possibly until mid October 2000), the Commission will be retaining a temporary employee through a contract with a temporary employment agency.

Add Permanent Third Staff Position: This was approved last year, however, steps must be taken to transfer a temporary staff position to permanent status. The Commission's budget includes authorization for 3.6 staff positions. The Commission has had two full-time, permanent staff since mid-1993 (Executive Director and Staff Services Analyst). In addition, assistance has been provided by undergraduate and graduate student assistants, and for the last two years a job category called Environmental Services Intern (ESI). These temporary positions were used due to the Commission's uncertain future. Of the 3.6 authorized positions, two are currently permanent; a third position will be made permanent for one year this fiscal year, and permanent for the long-term through a Budget Change Proposal to be processed for FY 01-02. The third position will be an entry-level Analyst or Planner position.

Estimated Cost: up to \$50,000 (for salary and benefits, which includes approximately \$25,000 currently spent for one temporary position)

Contract to Carry Out Geographic Information System and Internet Home Page:

Attached is a proposal prepared by Teale to provide the above services to the Commission. The proposed focus would be special projects (historical land use coverage for 1976 and 1991 and late 1990's land use data emphasizing agricultural land use), maintaining the upgrading the existing home page and "atlas" of data maps, and making the Commission's data available to the general public].

Teale estimates \$16,800 for proposed work.

Estimated Cost: \$16,800

[Note: This is a significant reduction from FY 99-00 contract for \$40,000; however, the contract could be augmented if there is a need for additional work by Teale]

Contract for Administrative and Fiscal Services: The Commission will be contracting annually with State Lands Commission for provision of administrative and fiscal services.

Estimated Cost: \$12,000

Possible Contract for Legal Work associated with Processing Regulations: The Commission should consider possibly reimbursing the Attorney General's office for time spent assisting with the processing of the Policies in the Commission's Plan as regulations, as required by the Office of Administrative Law.

Estimated Cost: up to \$30,000

II. Proposed Work Plan:

(Note: New tasks are in italics)

Provide Staff Support to the Commission:

- Coordinate and prepare agendas, minutes, staff reports for Subcommittee and Commission meetings.
- Review and authorize expenditures.
- Prepare annual report to Governor and Legislature.
- *Assist in development and adoption of strategic plan to carry out the Commission's program (Commissioner Mike McGowan, Chair of Strategic Plan Subcommittee)*

Process "Land Use and Resource Management Plan for the Primary Zone of the Delta" Policies as Regulations:

- *Prepare all necessary materials for submittal to Office of Administrative Law.*

Plan Amendments: Coordinate with Local Governments and Review of Local Government Submittals:

- Prepare analysis, staff recommendations and resolution. None Currently Proposed.

Appeals: (On-going responsibility)

- Prepare staff analysis with assistance of Attorney General

Lawsuits:

- Provide assistance to Commission's attorneys. No lawsuits are currently pending.

Geographic Information System and Internet:

- Supervise consultant development *and maintenance* of Geographic Information System.
- Supervise maintenance of the Commission's home page on the Internet.

Monitoring Land Use Changes:

- Monitor pending projects in the Delta area, prepare monthly memo for Commission and interested parties, prepare and submit comment letters on projects in the Delta Primary Zone.

- Monitor pending State legislation and prepare memos for Commission and interested parties.
- Monitor CALFED funded projects in the Delta area and prepare memos for Commission and interested parties.

Regional Planning Coordination: (On-going)

- Coordinate with County Planners regarding projects and issues.
- Coordinate with Counties preparing Habitat Conservation Plans (San Joaquin County and Yolo County)
- Coordinate with State agencies preparing regional plans/program: CALFED, San Francisco Estuary Project-Delta Work Group, Long Term Management Strategy (LTMS) to address disposal of dredged materials from the Bay Area.
- Provide staff support for the Secretary for Resources' Delta Levees Habitat Advisory Committee.
- *Provide staff support for CALFED-funded study of reuse of dredged material in the Delta. Tasks include preparing minutes and agendas, and preparing and distributing meeting packets. (Staff time is reimbursable; contract starts July 1, 1999; two year project)*
- *Participate in CALFED's North Delta Flood Control Program to develop solutions to flooding along the Cosumnes and Mokelumne Rivers between I-5 and the San Joaquin River.*
- *Participate in CALFED's South Delta Project planning process to develop solutions to water movement in the South Delta and nearby waterways.*
- *Work with Delta region local governments to analyze and map existing agriculture, recreation, and wildlife habitat areas, and develop recommendations for changing the location, character and intensity of those three land uses.*
- *Participate in development of proposed large-scale land use management proposals, such as the proposed North Delta National Wildlife Refuge, to promote projects which are consistent with the Commission's Policies and which will have minimal adverse impacts on nearby and adjoining land uses.*

Agriculture:

- *Coordinate with federal, State, local and non-profit programs in developing priorities for acquisition of agricultural easements in the Primary Zone.*

Wildlife Habitat:

- Participate in the Delta In-Channel Islands Work Group, part of the San Francisco Estuary Program (Note: CALFED grant was issued for Phase I; application has been submitted for Phase II)
- Monitor reports from Grasslands Bypass Project and monitor San Luis Drain project; prepare update memos to the Commission.
- *Identify and assist in resolution of Delta land use issues that need to be addressed prior to implementation of CALFED's Ecosystem Restoration Program Plan.*

Recreation:

- Review and comment on Boating and Waterways studies in the Delta including: user surveys of the Delta and studies of erosion of Delta levees.
- *Participate in regional planning efforts regarding Delta recreation with Delta Ad Hoc Recreation Group, including Department of Boating and Waterways, Department of Parks and Recreation, CALFED and Delta recreation interests (business owners and recreational users). Includes sponsoring workshops in sub-regions of the Delta to seek public review and input; preparing mailing materials.*

Levees/Regulatory:

- Participate with the Secretary for Resources' Delta Levee Habitat and Advisory Committee to coordinate permit issues and to develop funds for long-term levee maintenance (Includes: preparing minutes and agendas and preparing and distributing meeting packets)
- *Assist in identification of suitable and appropriate sites for mitigation of impacts to wildlife habitat associated with levee maintenance and enlargement up to the PL 84-99 standard under the CALFED Program.*
- *Serve as administrative partner in three agency project to determine appropriate criteria for reuse of material dredged in the Delta (CALFED funded study). Includes preparing minutes and agendas, and preparing and distributing meeting packets.*

- *In collaboration with reclamation districts and the Department of Water Resources, present to the Commission a report on the status of Delta levees, and any identified priority needs for levee maintenance or upgrades.*

Other Duties as Assigned

#####

Delta Protection Commission:

3840 Program Detail (dollars in thousands)		General	Special	Reimb.	Program
No.	Element	Fund	Funds		Totals
10	Delta Protection		\$339		\$339
Totals		\$0	\$339	\$0	\$339

(3840) Funding Sources (dollars in thousands)		Actual 1998-99	Estimated 1999-00	Projected 2000-01	From 1999-00	
					\$ Change	% Change
Environmental License Plate Fund		\$96	\$133	\$155	\$22	16.5
Delta Flood Protection Fund		54	0	0	0	0.0
Harbors & Watercraft Revolve Fd		109	155	184	29	18.7
Reimbursements		0	12	0	-12	-100.0
Totals, All Funds		\$259	\$300	\$339	\$39	13.0
Authorized Positions		2.4	3.6	3.6	0.0	0.0

DRAFT

05/08/2000

Delta Protection Commission

Org 3840

2000/2001 Budget	ELPF FUND 0140 UNIT 101 SSA & Temp Help 10010	Harbors & Watercraft FUND 0516 UNIT 103 Exec Director 10030	PROGRAM TOTAL
PERSONAL SERVICES			
003 - Salaries & Wages	51,883	74,000	125,883
033 - Temp Help	40,117		40,117
083 - Overtime			
SUBTOTAL, SALARIES & WAGES	92,000	74,000	166,000
141 - Salary Savings	(4,300)	(3,700)	(8,000)
NET SALARIES & WAGES	87,700	70,300	158,000
101 - Benefits	24,540	21,460	46,000
PERSONAL SERVICES TOTAL	112,240	91,760	204,000
OPERATING EXPENSES & EQUIP			
201 - General Expenses	12,846	8,887	21,733
241 - Printing	4,500	2,000	6,500
251 - Communications	3,500	2,000	5,500
261 - Postage	3,000	-	3,000
271 - Insurance	-	-	-
291 - Travel in State	4,400	500	4,900
311 - Travel Out of State	-	-	-
331 - Training	1,000	500	1,500
341 - Facilities Operations	7,650		7,650
361 - Utilities	1,000		1,000
382 - Consult & Prof Serv Internal	-		-
402 - Consult & Prof Serv External	-		-
428 - Consolidated Data	-		-
HWDC	1,200	-	1,200
Teale Data Center	7,500	33,415	40,915
431 - Data Processing	3,000	4,000	7,000
438 - Pro Rata	3,600	15,376	18,976
439 - SWCAP	-	-	-
451 - Equipment	-		-
501 - Other Items		1,000	1,000
INCREASE TO BE DISTRIBUTED	(9,436)	23,562	14,126
TOTAL, OPERATING EXP & EQUIP	43,760	91,240	135,000
Total FY2000/2001 Budget	156,000	184,000	339,000

DRAFT

Memorandum

To: Margit Aramburu, Director, Delta Protection Commission
From: Roger Ewers, Teale GIS Solutions Group
Date: 04/12/00
Re: Estimate for Web and GIS Services, FY 2000-2001

	Hours	Cost (\$105/hr)
Maintenance and distribution of existing data	40 hrs	\$ 4200
Land use change analysis Generation of statistics and maps that display land use change from 1976 to 1991 using DWR land use data	20 hrs	\$ 2100
Research availability and acquire tabular databases from counties to use with parcel data	20 hrs	\$ 2100
Maintenance and updates of DPC web page	40 hrs	\$ 4200
Research and develop other data sources Search out what other data are available that would be useful additions to DPC's GIS program	40 hrs	\$ 4200
	Total	\$ 16,800